

## **PARKS & RECREATION**

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**CITY OF BRISTOL, CONNECTICUT  
2012-2013 BUDGET  
GENERAL FUND EXPENDITURE SUMMARY FOR PARKS AND RECREATION**

<b>ORGCODE</b>	<b>DESCRIPTION</b>	<b>PRIOR YEAR ACTUAL 2010-2011</b>	<b>ORIGINAL BUDGET 2011-2012</b>	<b>REVISED BUDGET 2011-2012</b>	<b>BUDGET REQUEST 2012-2013</b>	<b>JOINT BOARD 2012-2013</b>
0017000	PARKS & RECREATION	\$2,159,118	\$2,279,520	\$2,291,465	\$2,447,724	\$2,379,065
TOTAL PARKS AND RECREATION EXPENDITURES		<b>\$2,159,118</b>	<b>\$2,279,520</b>	<b>\$2,291,465</b>	<b>\$2,447,724</b>	<b>\$2,379,065</b>

### **Service Narrative**

The Parks and Recreation Department is presently responsible for over 700 acres of Park land which includes two major active parks with over 100 acres each, eight neighborhood parks, a lighted stadium, an indoor pool facility, a veterans memorial park and four open space, passive parks.

Facilities included are: two outdoor swimming pools, one indoor swimming pool, three water spray parks, 15 tennis courts (5 lighted), 6 lighted sand volleyball courts, 7 fishing areas, 2 horseshoe pits, bocce court, 6 basketball courts, 6 pre-school playscapes, an ADA compliant accessible playground, para-fitness course, 3 baseball diamonds, 3 softball diamonds, jogging path, metered walking path, hiking trails, 18 hole disc golf course, off-leash dog park and a cast-in-place skatepark.

The department is fortunate to have had many benefactors. These benefactors established numerous trusts and endowment funds that benefit the parks and community.

The Department is proactively working to meet the needs of all ages. The Department has become a leader in social services, personal growth and self-fulfillment by maintaining and developing public parks, playgrounds and recreational facilities. The professional staff consists of 22 full-time employees and more than 175 part-time seasonal employees. Policy is set by a seven member commission.

**Parks and Recreation - (continued)**

In 2005, the City implemented a Parks Revitalization Plan. Brackett Park, E.G. Stocks Playground, Hoppers/Birge Pond Nature Preserve and Rockwell Park have all been renovated. The Pequabuck River Bank Stabilization Project in Rockwell Park has received final permits from DEEP and the Army Corp of Engineers will begin in August 2012. The Muzzy Field front entrance and concourse will be renovated and redesigned beginning in the fall of 2012.

The Parks and Recreation Department consists of the broad framework of values that constitute the general purpose of the Department itself. Our goal is to meet the needs of the residents with respect for individual dignity and human warmth, to achieve worthwhile democratic values and society goals with positive views of the importance of leisure and constructive recreation in the community.

The Bristol Parks and Recreation Department has become a leader in social services, personal growth and self-fulfillment by maintaining and developing public parks, playgrounds and recreational facilities.

The Parks Department is striving to build a finer community spirit and contribute fully to the enrichment of life for the citizens of Bristol. The Department is not an isolated unit of local government but is vitally related to all other community forces and works closely to integrate with other agencies serving the leisure-time interests of the citizens.

**Fiscal Year 2012 Major Service Level Accomplishments**

- Completed permitting process for the stabilization of the Pequabuck River.
- Completed the re-design of Casey Field with the installation of a new lighted softball field.
- Initiated and installed a new on-line registration program which has been very well received.
- Received 2011 Connecticut Merit Award from Landscape Architects for the Rockwell Park Design.

**Fiscal Year 2013 Major Service Level Goals**

- Complete the stabilization project for the Pequabuck River.
- Re-design the front entrance and concourse at Muzzy Field.
- Mill and pave a portion of the park road in Page Park.
- Improve parking along Fifth Street at Wilson Field.

**Long Terms Goals**

- Complete Master Plan to Renovate Parks – Page Park and Muzzy Field.

**Performance Measures**

***Quantitative***

<b>Program:</b>	<b># of Participants</b>
Summer 2011 Program Participants	7,541
Fall, Winter & Spring 2011-2012 Participants	7,437

**Program Summaries-  
Parks and Recreation**

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**Parks and Recreation - (continued)**

<b>Dennis Malone Aquatic Center:</b>	<b># of Participants</b>
Seasonal Passes Sold	
Fall	5,319
Winter	5,589
Spring	5,812
Summer	14,367
Swim Lesson Participants	2,351
<b>Total Pool Attendance</b>	<b>33,447</b>

**Expenditure and Position Summary**

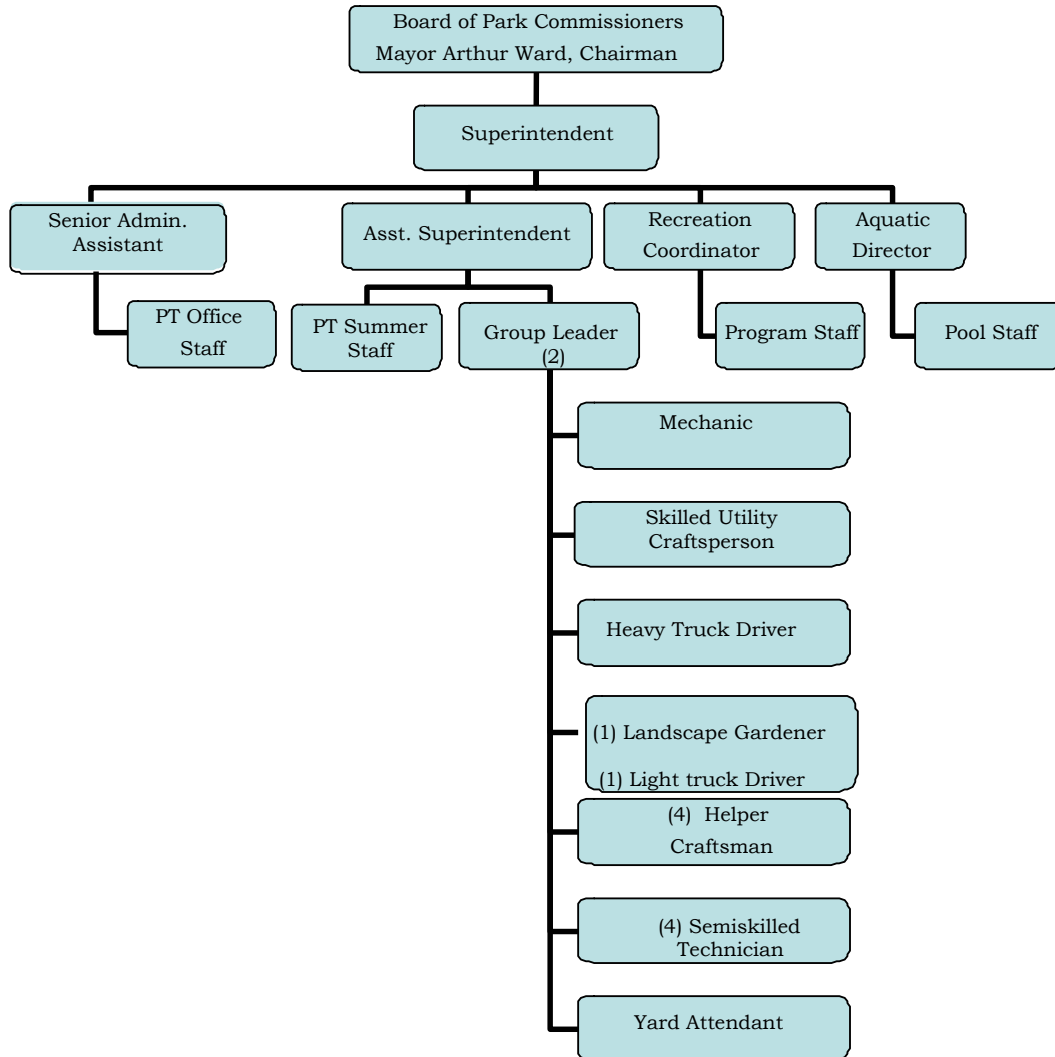
	<b>2011 Actual</b>	<b>2012 Estimated</b>	<b>2013 Budget</b>
Salary Expenditures	\$1,565,251	\$1,702,015	\$1,697,430
Full time Positions	23	22	22



**Brackett Park**

**Parks and Recreation - (continued)**

**Organizational Chart**



**Program Summaries-  
Parks and Recreation**

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**Parks and Recreation - (continued)**

**Park Facilities**

Number of parks and public squares	17
Number of acres	700
Playgrounds	8
Swimming Pools – Outdoors	2
Swimming Pools – Indoor	1
Ice Skating – Supervised outdoor	1
Lighted Tennis Courts (asphalt)	5
Unlighted Tennis Courts (asphalt)	10
Ball Diamonds:	
Hardball	2
Softball (1 lighted)	4
Stadium – Lighted	1
Little League (2 lighted)	11
Basketball Courts	6
Sand Volleyball Courts – Lighted	6
Fishing Areas	7
Soccer Fields	2
Horseshoe Pits	2
Bocce Courts	2
Ropes Challenge Course	1
Water Spray Park	3
Disc Golf Course	1
Dog Park	1
Skate Park	1



**Rockwell Park**

## Program Summaries- Parks and Recreation

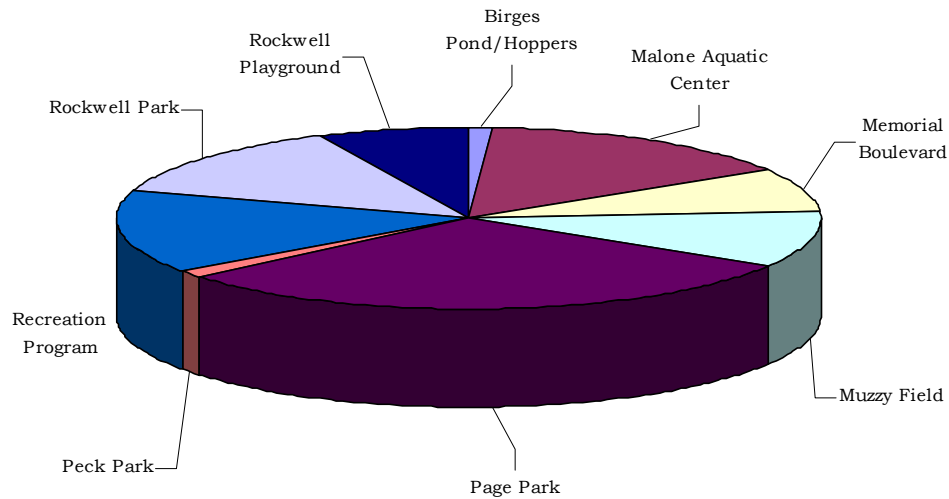
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### Parks and Recreation - (continued)

Internally, the Parks Department keeps an expenditure allocation, as shown in the table and graph below. The allocation distribution is based on the time spent maintaining each park, and indicates what percentage of the budget is used. This is consistent with various Park trust languages. The percentages are based on the entire budget.

Birges Pond/Hoppers	1%	Page Park	30%
Malone Aquatic Center	15%	Peck Park	1%
Memorial Boulevard	8%	Recreation Program	15%
Muzzy Field	10%	Rockwell Park	13%
		Rockwell Playground	7%

**Park Distribution**



## Program Summaries- Parks and Recreation

### Parks and Recreation - (continued)

### Parks & Recreation Trust Accounts

Account #	Account Name	Purpose	Net Income/ P&I	Cycle
8550830 (400958720)	Bristol City S Goodsell Pk/Playground	Pay over to the Board of Finance of the City of Bristol for the care, maintenance, improvement acquisition and extension of parks and playgrounds.	Net Income	3/6/9/12 on the 31st
8551699 (406682320)	Page Dewitt Park Endowment	Pay net income annually to the City of Bristol upon request by said Board of Park Commissioners, at such times and in such amounts as said Board shall request, such sums of money as shall equal the amount of money appropriated and spent by the City in the development and upkeep of said Page Park, or in the erection and upkeep of building therein, in the planting of shrubbery, or in the acquisitions of land which may be acquired connected with or adjacent thereto, and in the care and maintenance of said Park for Park purposes. <b>Said Trustee may also pay to the City of Bristol, upon request by the Board of Park Commissioners from time to time, from the principal of said Trust Fund, an amount, in addition to the income or accruals from said Trust Fund not to exceed \$10,000 per year, PROVIDED, a like amount, dollar for dollar, shall be expended by the City upon said Page Park; but in no instance and under no condition shall there be withdrawn from said Trust Fund yearly more than said sum of \$10,000 from the principal in addition to the total amount of the income and accruals.</b>	P & I	3/6/9/12 on the 21st
8547303 (306684040)	Page May Rockwell Tr U/W Tr A	The Trustee shall annually pay to the City of Bristol an amount of money that will equal one-third of the appropriation for the maintenance of Page Park as disclosed in the annual budget for the City of Bristol as finally approved by the Board of Finance. Should future conditions result in the annual appropriation for maintenance of Page Park by the City of Bristol increasing to the point where income available to the city annually from the Dewitt Page Park Endowment Fund would not be sufficient to provide one-third of the appropriate, then and in that event only, the trustee in its sole discretion may increase the annual payment to the City of Bristol directed herein, by the amount of such deficiency. Recognizing the probability of net income remaining after the payment to the City of Bristol, the trustee in its sole uncontrolled discretion may distribute annually all or part of such remaining income to non-profits.	P & I	3/6/9/12 on the 21st
8547304 (306684140)	Page May Rockwell Tr U/W Tr A	1) Add all or part of the income remaining after payment of administration expenses to the principal of this trust; 2) Pay to the City of Bristol, upon the request of its Board of Park Commissioners, such amount as said Board may request for major repairs or replacements to the swimming pool or its related machinery and equipment; provided, however the trustee agrees with the Board of Park Commissioners that such an expenditure would constitute a major repair or replacement. The judgment of the trustee in this matter shall be final and conclusive; 3) Pay such expenditures as are provided in the preceding paragraph from either principal or income in the sole discretion of the trustee.	Net Income	3/6/9/12 on the 21st
8535483 (1194901010)	Page, May Rockwell fbo Rockwell Park	For the maintenance of Rockwell Park in said City of Bristol, and I direct that so much of the net income there from as shall be needed for such maintenance shall be disbursed by the trustee from time to time upon the requisition of the treasurer, comptroller or other proper officer of the City of Bristol, accompanied by a detailed statement of expenditures made for the upkeep, improvement, development, and beautification of said park, with power in my trustee to accumulate and add to principal any unexpended income. <b>I further empower my said trustee, in its sole discretion, to pay to the City of Bristol such part of the principal as may be necessary for the repair or reconstruction of said park in the event of the destruction or serious damage to said park by flood or other major catastrophe.</b>	P & I	3/6/9/12 on the 21st
8555098 (6005842710)	Peck, Constant fbo Peck Park	If more money than is needed for the purchase of the land, then such a remainder may be used for equipment or endowment- at the discretion of the Trustees.	P & I	3/6/9/12 on the 21st
8536513 (1227404010)	Rockwell, Nettie fbo Memorial Blvd	To improve, beautify and care for the Rockwell Memorial Boulevard running from Main Street east to its junction with Riverside Ave and in the care, improvement and betterment of the property of the City of Bristol adjoining said Boulevard on the north and south sides thereof. Said expenditures from this fund shall be made with the approval of the above mentioned department of the government of the City of Bristol.	P & I	3/6/9/12 on the 21st
8536519 (1228006010)	Rockwell, Nettie fbo Playground	Care, maintenance, equipment, improvement and supervision of that portion of Rockwell Park which has heretofore been designated as "Mrs. Rockwell's Playground", provided that said premises shall be continued as a play and recreation ground for children to the exclusion of work or study by them, in substantial conformity with the use of said premises heretofore under my direction. It is my wish that no bottled beverage be sold or distributed in this playground and that at all times the greatest kindness be shown to the children.	P & I	3/6/9/12 on the 21st

**Program Summaries-  
Parks and Recreation**

**Parks and Recreation - (continued)**

**Budget Highlights**

0017000 PARKS AND RECREATION			PRIOR YEAR ACTUAL 2010-2011	ORIGINAL BUDGET 2011-2012	REVISED BUDGET 2011-2012	BUDGET REQUEST 2012-2013	JOINT BOARD 2012-2013
OBJECT	PROJECT	DESCRIPTION					
<b>SALARIES</b>							
514000		REGULAR WAGES & SALARIES	\$951,525	\$1,096,080	\$1,105,200	\$1,105,770	\$1,105,770
515100		OVERTIME WAGES & SALARIES	85,568	93,000	93,000	92,908	92,000
515100	11900	OVERTIME WAGES & SALARIES	7,676	0	0	0	0
515200		PART TIME WAGES & SALARIES	146,954	204,520	204,520	202,064	202,060
515300		SEASONAL WAGES	301,194	267,635	267,635	269,520	269,520
517000		OTHER WAGES	72,334	31,535	31,660	28,080	28,080
<b>TOTAL SALARIES</b>			<b>\$1,565,251</b>	<b>\$1,692,770</b>	<b>\$1,702,015</b>	<b>\$1,698,342</b>	<b>\$1,697,430</b>
<b>CONTRACTUAL SERVICES</b>							
531000		PROFESSIONAL FEES & SERVICES	\$30,442	\$37,000	\$37,000	\$36,247	\$35,000
541000		UTILITIES	180,477	205,000	205,000	205,000	169,000
541100		WATER AND SEWER CHARGES	37,759	37,000	37,000	37,000	37,000
542140		CITY REFUSE	3,400	3,500	3,500	4,000	3,500
543000		REPAIRS AND MAINTENANCE	52,786	39,000	34,200	39,000	39,000
543100		MOTOR VEHICLE SERVICE & REPAIR	12,258	7,600	7,600	7,600	7,600
553000		TELEPHONE	3,247	3,950	3,950	3,950	3,950
553100		POSTAGE	1,325	1,500	1,500	1,500	1,000
554000		TRAVEL REIMBURSEMENT	407	800	800	310	310
555000		PRINTING & BINDING	1,000	600	600	600	100
557700		ADVERTISING	1,300	1,300	1,300	1,300	1,300
581120		CONFERENCES AND MEMBERSHIPS	310	300	300	300	300
581200		VANDALISM	2,453	2,700	7,700	5,500	5,500
<b>TOTAL CONTRACTUAL SERVICES</b>			<b>\$327,164</b>	<b>\$340,250</b>	<b>\$340,450</b>	<b>\$342,307</b>	<b>\$303,560</b>
<b>SUPPLIES</b>							
561400		MAINTENANCE SUPPLIES	\$110,289	\$90,000	\$92,500	\$90,000	\$90,000
561400	11900	MAINTENANCE SUPPLIES	5,978	0	0	0	0
561800		PROGRAM SUPPLIES	62,873	62,400	62,400	62,400	62,400
562000		HEATING FUELS	17,441	17,150	17,150	22,400	0
562100		HEATING OIL	0	0	0	0	22,400
562200		NATURAL GAS	0	0	0	0	36,000
562600		MOTOR FUELS	26,192	30,000	30,000	37,125	37,125
563000		MOTOR VEHICLE PARTS	14,007	16,000	16,000	16,000	16,000
563100		TIRES	3,000	3,000	3,000	3,000	3,000
569000		OFFICE SUPPLIES	819	950	950	950	950
<b>TOTAL SUPPLIES</b>			<b>\$240,599</b>	<b>\$219,500</b>	<b>\$222,000</b>	<b>\$231,875</b>	<b>\$267,875</b>
<b>CAPITAL OUTLAY</b>							
570400	11005	KEY CARD	\$921	\$0	\$0	\$0	\$0
570400	11006	SKID STEER	905	0	0	0	0
570400	13023	13" WOOD CHIPPER	0	0	0	37,700	37,700
570400	13024	PORTABLE SOD CUTTER	0	0	0	3,500	3,500
570400	13025	60" ZERO TURN RIDING MOWER	0	0	0	13,000	13,000
570500	13022	F350 UTILITY SERVICE BODY TRUCK	0	0	0	29,000	29,000
570900	11007	DEFIBRILLATOR	1,689	0	0	0	0
570905		PARK SMALL EQUIPMENT	1,967	2,000	2,000	2,000	2,000
570999		2013 EQUIPMENT REQUEST	0	0	0	65,000	0
<b>TOTAL CAPITAL OUTLAY</b>			<b>\$5,482</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$150,200</b>	<b>\$85,200</b>
<b>OTHER/MISCELLANEOUS</b>							
520400		WORKERS COMPENSATION	\$60,500	\$0	\$0	\$0	\$0
552100		LIABILITY INSURANCE	20,622	25,000	25,000	25,000	25,000
591500		TFR ISFUND	(60,500)	0	0	0	0
<b>TOTAL OTHER/MISCELLANEOUS</b>			<b>\$20,622</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>
<b>TOTAL PARKS AND RECREATION</b>			<b>\$2,159,118</b>	<b>\$2,279,520</b>	<b>\$2,291,465</b>	<b>\$2,447,724</b>	<b>\$2,379,065</b>



**Parks and Recreation- (continued)**

**Parks and Recreation Locations and Facilities**



**VETERAN'S MEMORIAL BOULEVARD PARK** - 25 acres given in 1921 by Albert Rockwell along with school property. The entrance is located off Main Street. **Facilities:** Passive recreation with benches, two fishing ponds, four tennis courts, memorial monuments, parking, and walking path with mile markers.

**PAGE PARK** - 85.5 acres given by DeWitt and May Rockwell Page in 1933. Entrances are located off King Street, Moody Street, Page Avenue and Woodland Street. **Facilities:** Outdoor swimming pool, regular playground, boundless playground, fishing lagoon for youth under 16 years old, picnic areas, five lighted tennis courts, lighted softball field, hardball diamond, horseshoe pits, basketball court, pavilion and lodge buildings.

**ROCKWELL PARK** - 104.6 acres given by Albert and Nettie Rockwell in 1911. Entrances are located off Jacob Street, Dutton Avenue, Park Street and Terryville Road. **Facilities:** Lagoon, fishing pond, regular playground, toddler playground, outdoor swimming pool, picnic areas, basketball court, para-fitness course, multi-purpose field, walking/hiking trail and pavilion and dog park. Recent renovations include additional parking, pedestrian walkways, cast-in-place skateboard plaza, water-spray park, lighted sand volleyball courts, signage and gateway treatments.



**BRACKETT PARK** - 2 acres purchased from Carlyle F. Barnes in 1917 and later named for Dr. A. S. Brackett who was instrumental in securing the purchase. Entrances are located on School Street and North Main Street. **Facilities:** Renovation completed in 2006 and includes a basketball court, gazebo, signage, enclosed toddler playground and memorial garden.

**PECK PARK** - 8 acres, land transferred from the Board of Education in 1976. Developed and constructed through Community Development funding and completed in 1977. Trust Fund set up to maintain park under the will of Constant Y. Peck. Entrance is located on Daley Street, additional parking at Greene-Hills School. **Facilities:** Four tennis courts, regular playground and youth softball field.

**SEYMOUR PARK** - 5.2 acres acquired through the estate of George Dudley Seymour in 1971. The park is located on Shrub Road next to Barnes Nature Center. **Facilities:** Hardball diamond (Riley Field), basketball court, two tennis courts, picnic area and regular playground.

**WILSON PLAYGROUND** - 2 acres given by Bristol Brass Corporation in memory of Albert Wilson in 1950. The Playground is located on King Street. **Facilities:** Regular playground, youth softball field and basketball court.

**Parks and Recreation (continued)**

**MUZZY FIELD** – 8.5 acres given in 1912 by Commissioner Adrian Muzzy in memory of his two sons. The field is located on Muzzy Street. **Facilities:** Lighted baseball, football and soccer stadium complex with a seating capacity for baseball-4,900 and football/soccer-5,800.



**CASEY FIELD** – 9 acres transferred from the Sewer Department in 1950 and later named for former Mayor James P. Casey. The entrance is located on Lake Avenue. **Facilities:** Softball field, parking and midget football facility.

**STOCKS PLAYGROUND** – 1.5 acres transferred from the Sewer Department in 1954 and later named for former Superintendent of Parks, E. Gordon Stocks. The entrance is located on Middle Street. **Facilities:** Renovated in 2007, and includes a basketball court, regular playground, four lighted sand volleyball courts, restrooms, pavilion shelter, water-spray park. In the winter, a portable ice skating rink is set up.

**GOODSELL TODDLER PLAYGROUND** - developed in 1974 through funds given by Samuel Goodsell. The playground is located within the confines of Brackett Park on School Street. **Facilities:** Toddler playground equipment for pre-school children who must be accompanied by an adult.



**FEDERAL HILL GREEN** - 2 acres, park controlled designation when the Park Board was formed in 1913, located at Maple Street and Queen Street. **Facilities:** Community green area, lighted walkway, regular playground, playfield, gazebo and park benches.

**INGRAHAM FIELD** – 8 acres given in 1936 by Edward Ingraham. The entrance is off Woodland Street. **Facilities:** Playfield located within confines of Page Park.

**PINE LAKE** – 54 acres purchased in the late 1960s and given to the Park Department in 1982. The entrance is located off Emmett Street, Pine Street and Birch Street. **Facilities:** Fishing pond, ropes challenge course and Bristol Soccer Club Facility.

**NELSON FIELD** – 50 acres acquired in 1988 under the Recreation & National Heritage Trust Program and the State of Connecticut D.E.P. The entrance is off Burlington Avenue. **Facilities:** Parking, passive recreation and sliding hill.

**FRASER FIELD** - given by Albert Rockwell in 1914 and later named for former Park Superintendent, Willis P. Fraser. The entrance is located on Park Hill Road and Terryville Road. **Facilities:** 4 little league fields for McCabe-Waters Little League.

**Program Summaries-  
Parks and Recreation**

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**Parks and Recreation - (continued)**

**HOPPERS/BIRGE POND NATURE PRESERVE** – 270 acres acquired in 1974 and located on Beech Street and Ambler Road. **Facilities:** Open space with geological kettles, hiking, boardwalk, fishing pond and kayaking and canoeing. Scheduled for renovations to include parking, signage, pedestrian bridge and picnic areas.

**DENNIS N. MALONE AQUATIC CENTER** - built in 1995 and located on Mix Street. **Facilities:** Indoor swimming pool which offers daily and seasonal memberships for swim programs, lessons and swim teams.

**PARK CURFEWS**

Closed at dusk except for Park Department sponsored programs.

**Board of Park Commissioners**

**Term Expiration Date**

Mayor Arthur Ward, Chairman	11/2013
Patrick Nelligan	12/2013
Cynthia Donovan	12/2012
Susan Everett	12/2014
Thomas Ragaini	12/2013
Robert Fiorito	12/2014
Francis Mullins	12/2013



**Rockwell Park**

